

# ***DRAFT*** Commitment List

Tuesday, January 16, 2018

**Erich Pfuehler, Government Affairs Manager**

**Lisa Baldinger, Legislative Assistant**

# Framework for Commitments

## Alignment with District Policies

**Mission** –an environmental ethic guide us in all we do

**Vision** – maintain a high quality, diverse system of interconnected parklands

**Master Plan** – framework for the decision making of the staff and Elected Board of Directors



Pictured: Crown Beach SP  
Community Engagement



# Stakeholder Advisory Working Group

## **Co-Chairs:**

- Bruce Kern, PAC Chair
- Norman LaForce, Sierra Club

## **Members:**

- Bruce Bayeart, Trails for Richmond Advisory Committee
- Robert Cheasty, Citizens for Eastshore State Park
- Irene Dieter, Friends of Crab Cove
- Audree Jones-Taylor, Regional Parks Foundation
- Cheryl Miller, Hills Emergency Forum
- Peter Rauch, CA Native Plant Society
- Rick Rickard, PAC Member / Bike East Bay
- Robert Wilkins, PAC Member / YMCA East Bay
- Pam Young, Golden Gate Audubon Society

# Public Feedback - Overview

Emails	Alameda PM	Oakland PM	Richmond PM	Feedback Log	Feedback	Number of Comments	Percent of Feedback
X	X	X	X	X	Increase mountain bike trail funding.	117	31.1%
X	X	X	X	X	Continue fire prevention work.	42	11.2%
	X	X	X	X	Maintain and expand trails.	33	8.8%
X	X	X			Do not clear cut non-native trees.	28	7.4%
X	X	X	X	X	Increase stewardship.	21	5.6%
	X	X	X	X	Increase public safety.	18	4.8%
	X	X			Increase education programs in parks.	11	2.9%
	X	X			Increase transportation access to parks.	9	2.4%
	X	X	X	X	Remove non-native plants.	9	2.4%
	X	X			Continue climate change adaption efforts. (drought, sea level rise)	8	2.1%
	X	X			Increase volunteer opportunities.	8	2.1%



# City Priorities

## City of Richmond

1. Maintain and expand trails. (20.4%)
2. Increase stewardship. (8.2%)
3. Remove non-native plants. (8.2%)

## City of Alameda

1. Continue fire prevention work. (14.7%)
2. Maintain and expand trails. (10.3%)
3. Do not clear-cut non-native trees. (7.4%)
4. Increase public safety. (7.4%)

## City of Oakland

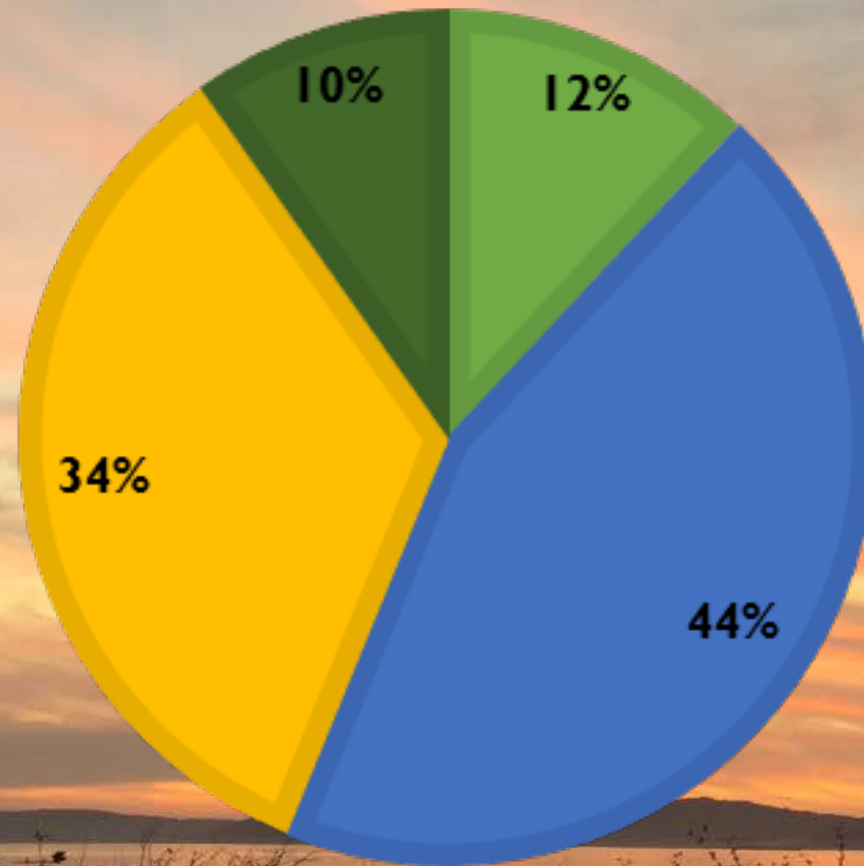
1. Continue fire prevention work. (22.7%)
2. Do not clear-cut non-native trees. (14.5%)
3. Maintain and expand trails. (10.0%)



Pictured: Richmond Public Meeting

# DRAFT ALLOCATIONS

- Contra Costa County
- Alameda County
- Regional Funding
- 10% Contgency

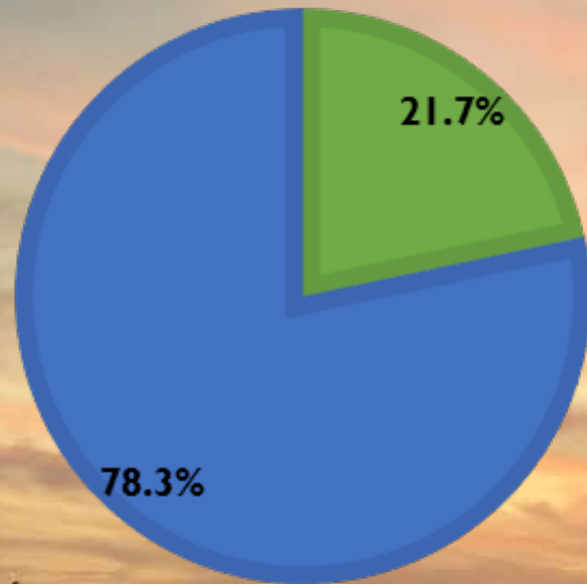




# Regional Distribution – Stakeholder Feedback

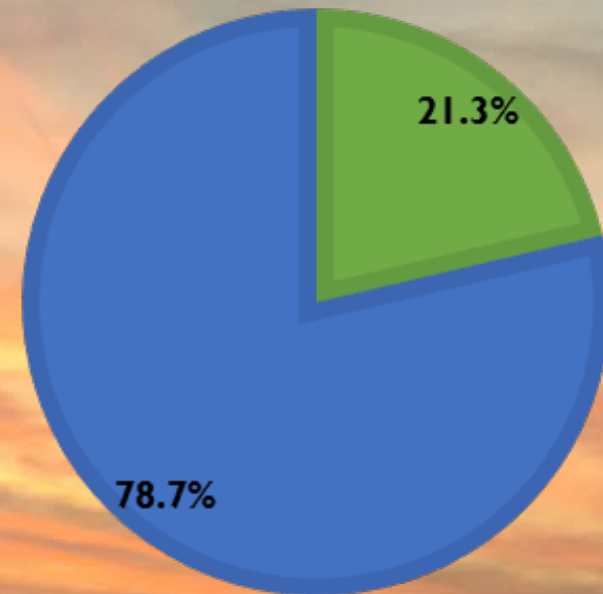
## POPULATION BY COUNTY (2010 CENSUS)

■ Contra Costa ■ Alameda



## DRAFT ALLOCATIONS BY COUNTY

■ Contra Costa ■ Alameda



Park	Position	FTE
Alameda Point	Park Ranger II	0.5
	Police Officer	0.2
Crown Beach	Naturalist	0.25
	Office Assistant	0.5
	Supervising Naturalist	0.25
Gateway	Park Ranger II	0.25
Green Transportation	Police Officer	0.44
McLaughlin	Park Ranger II	1.75
Miller/Knox	Park Ranger II	0.1
MLK Jr. Shoreline	Park Ranger II	1
	Recreation Coordinator	0.5
	Police Officer	0.2
Point Molate	Park Ranger II	0.5
	Police Officer	0.1
Point Pinole	Naturalist	0.5
	Recreation Coordinator	0.25
Safe Healthy Forests	Fire Captain	0.4
	Admin Analyst II	0.75
	Fire Fighter II	0.75
	Resource Analyst	0.6
Sibley/Huckleberry/Claremont	Park Ranger II	0.3
Tilden	Resource Analyst	0.5
Water Resources	Resource Analyst	1
<b>TOTAL</b>		<b>11.59</b>

# Staff Positions

## New Positions – 3 FTEs

*Gateway Regional Park*

**.25 Park Ranger II**

*MLK Jr. Regional Shoreline*

**.5 Recreation Coordinator**

*Point Pinole Regional Shoreline*

**.5 Naturalist**

**.25 Recreation Coordinator**

*Tilden*

**.5 Resource Analyst**

*Water Resources – Regional*

**1 Resource Analyst**



The background of the image is a scenic landscape during a sunset or sunrise. The sky is filled with soft, wispy clouds in shades of orange, yellow, and light blue. Below the sky, a calm body of water reflects the colors of the sky. In the distance, a range of low mountains or hills is visible. The foreground is dominated by the dark silhouettes of various plants and trees, creating a layered effect.

# *DRAFT* Commitment List

## Category Breakdown – As Per 2004 Measure CC Format

<b>Allocation Category - Totals</b>	<b>2004 Allocations</b>	<b>2004 Percent of Total</b>	<b>2018 Final Proposed Allocations</b>	<b>2018 Percent of Total</b>
Resource-Related / Stewardship	\$15,547,756	33%	\$19,593,000	40%
Safety, Access, Staff, Facility Improvements	\$26,488,086	57%	\$24,674,000	50%
10% Contingency	\$4,696,300	10%	\$4,797,150	10%
<b>TOTAL</b>	<b>\$46,732,142</b>	<b>100%</b>	<b>\$49,064,150</b>	<b>100%</b>

*ALL numbers are preliminary and subject to change.*



## Category Breakdown – 2018 Stakeholder / Public Interests

<b>Allocation Category - Totals</b>	<b>2004 Allocations</b>	<b>2018 Final Proposed Allocations</b>
Environmental Conservation / Stewardship	\$4,393,435	\$12,379,000
Public Safety and Wildfire Protection	\$9,727,730	\$10,366,700
On-Going Maintenance Staff	N/A*	\$10,343,300
Environmental Education	\$3,958,000	\$7,418,000
Facility Improvements	\$27,462,921*	\$2,160,000
Green Transportation and Regional Trails	N/A*	\$1,600,000
10% Contingency	\$4,696,300	\$4,797,150
<b>TOTAL</b>	<b>\$46,732,142</b>	<b>\$49,064,150</b>

*ALL numbers are preliminary and subject to change.*

*\*trail and staff funding integrated into total project funds*

**DRAFT**

# Alameda Point Regional Shoreline

Increase park and public safety personnel to operate a new regional park. Protect existing seasonal wetlands, Breakwater Beach shoreline and park facilities by designing for sea level rise adaptation using natural systems.

**\$2,117,300**



**DRAFT**

# Alameda Point Regional Shoreline

Line #	Location	Allocation Category	Draft Commitment Allocations	Proposed Adjustments	Percent Change	Final Proposed Allocations
1	Alameda Point	Environmental Conservation / Stewardship	200,000	50,000	20%	250,000
		On-Going Maintenance Staff	1,136,952	38,313	3%	1,175,300
		Public Safety and Wildfire Protection	660,075	31,991	5%	692,000
<b>TOTAL</b>			<b>2,097,027</b>	<b>20,304</b>	<b>1%</b>	<b>2,117,300</b>

**DRAFT**

# Alameda Point Regional Shoreline

Task Breakdown	Capital Budget Estimate	Annual Allocation	Years of Operation	Total Allocation	Adjustments	Task Additions	Task Interest
Design for sea level rise adaptation with natural systems.	100,000	-	One Time	100,000	=		SAWG, Public
Enhance and manage dune habitat at Encinal/Breakwater Beach.	-	15,000	10	150,000	↑ 50,000		Public
0.5 Park Ranger II	-	63,190	15	1,175,300	=	SAWG - Operate Triangle Park once transferred by the City of Alameda.	SAWG, Public
0.2 Police Officer	-	37,210	15	692,000	=	SAWG - Operate Triangle Park once transferred by the City of Alameda.	SAWG, Public
				<b>2,117,300</b>	↑		



**DRAFT**

# Anthony Chabot Regional Park

Reduce storm erosion for improved creek water quality and natural habitat. Upgrade visitor use facilities. Increase recreational trail access and provide for trail safety structural improvements.

**\$240,000**

**DRAFT**

# Anthony Chabot Regional Park

Line #	Location	Allocation Category	Draft Commitment Allocations	Proposed Adjustments	Percent Change	Final Proposed Allocations
2	Anthony Chabot	Environmental Conservation / Stewardship	200,000	(50,000)	-33%	150,000
		Facility Improvements	90,000	0	0%	90,000
<b>TOTAL</b>			<b>290,000</b>	<b>(50,000)</b>	<b>-21%</b>	<b>240,000</b>



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# Anthony Chabot Regional Park

Task Breakdown	Capital Budget Estimate	Annual Allocation	Years of Operation	Total Allocation	Adjustments	Task Additions	Task Interest
Creek protection - protect sensitive Grass Valley Creek habitat with installation of bridge	150,000	-	One Time	150,000	↓ 50,000		Public
MacDonald and Big Bear staging renovation: trail head, grading, contouring, slope, pervious gravel.	90,000	-	One Time	90,000	=		
				<b>240,000</b>	↓		

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## **Robert W. Crown Memorial State Beach**

Develop sea level rise interpretation with educational programming. Continue year-round Visitor Center services through staffing. Improve San Francisco Bay health by upgrading the beach-front storm water drainage system. Expand park and improve visitor use facilities.

**\$3,197,000**



**DRAFT**

# Robert W. Crown Memorial State Beach

Line #	Location	Allocation Category	Draft Commitment Allocations	Proposed Adjustments	Percent Change	Final Proposed Allocations
3	Crown Beach	Environmental Conservation / Stewardship	100,000	50,000	33%	150,000
		Environmental Education	2,483,513	63,051	2%	2,547,000
		Facility Improvements	1,000,000	(500,000)	-100%	500,000
<b>TOTAL</b>			<b>3,583,513</b>	<b>(386,949)</b>	<b>-12%</b>	<b>3,197,000</b>

**DRAFT**

# Robert W. Crown Memorial State Beach

Task Breakdown	Capital Budget Estimate	Annual Allocation	Years of Operation	Total Allocation	Adjustments	Task Additions	Task Interest
Redevelop former GSA property and adjacent parkland with facility improvements such as: replace existing restrooms, mobile fish storage, bus turn around	500,000	-	One Time	500,000	↓ 500,000		Public
Improve San Francisco Bay health by upgrading the beach-front storm water drainage system.	150,000	-	One Time	150,000	↑ 50,000		Public
0.25 Naturalist	-	36,180	15	673,000	=		Public
0.5 Office Assistant	-	59,320	15	1,104,000	=		Public
0.25 Supervising Naturalist	-	41,420	15	770,000	=		Public
				<b>3,197,000</b>	↓		



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# Gateway Regional Shoreline

Enhance tidal and intertidal habitat to provide for shoreline protection through use of natural systems. Convert existing paved lands to natural landscape. Increase public access to the San Francisco Bay Trail and newly constructed Bay Bridge bike path. Provide for park personnel to develop, operate and maintain future park facilities.

**\$1,138,000**

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# Gateway Regional Shoreline

Line #	Location	Allocation Category	Draft Commitment Allocations	Proposed Adjustments	Percent Change	Final Proposed Allocations
4	Gateway	Environmental Conservation / Stewardship	100,000	250,000	71%	350,000
		Green Transportation and Regional Trails	500,000	(300,000)	-150%	200,000
		On-Going Maintenance Staff	-	587,726	100%	588,000
<b>TOTAL</b>			<b>600,000</b>	<b>537,726</b>	<b>47%</b>	<b>1,138,000</b>



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# Gateway Regional Shoreline

Task Breakdown	Capital Budget Estimate	Annual Allocation	Years of Operation	Total Allocation	Adjustments	Task Additions	Task Interest
Enhance tidal and intertidal habitat to provide for shoreline protection through use of natural systems.	100,000	-	One Time	100,000	=		SAWG, Public
Parkland conversion - paved land to natural landscape	250,000	-	One Time	250,000	=	Public - Increase native habitat	SAWG, Public
Improve visitor use facilities and Bay Trail access	200,000	-	One Time	200,000	↓ 50,000	Public - work to open Gateway Park	Public
0.25 Park Ranger II	-	31,600	15	588,000	=		
				<b>1,138,000</b>	↑		

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# Green Transportation / Regional Trails

Provide regional trail connectivity for commuters and safe routes to school, specifically in disadvantaged communities and along the San Francisco Bay Trail. Expand and maintain parkland trails to increase access while preventing erosion for protection of sensitive, natural habitats. Increase public safety patrol to enforce trail use ordinances in protection of wildlife. Explore potential to enter into partnership with transportation provider to increase park access.

**\$3,122,700**



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# Green Transportation / Regional Trails

Line #	Location	Allocation Category	Draft Commitment Allocations	Proposed Adjustments	Percent Change	Final Proposed Allocations
5	Green Transportation / Regional Trails	Environmental Conservation / Stewardship	45,000	155,000	78%	200,000
		Green Transportation and Regional Trails	1,250,000	150,000	11%	1,400,000
		Public Safety and Wildfire Protection	660,075	862,618	57%	1,522,700
<b>TOTAL</b>			<b>1,955,075</b>	<b>1,167,618</b>	<b>37%</b>	<b>3,122,700</b>

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# Green Transportation / Regional Trails

Task Breakdown	Capital Budget Estimate	Annual Allocation	Years of Operation	Total Allocation	Adjustments	Task Additions	Task Interest
Close Bay Trail gaps such as at Point Molate and Doolittle Drive. Potential for parkland development at Crowley Maritime property.	500,000	-	One Time	500,000	=		SAWG, Public
Regional parkland trail expansion and maintenance, including ADA trails and erosion control for protection of sensitive habitat.	200,000			200,000	↑ 200,000	Public - maintain and expand trails	Public
Transit Partnership - Park Transportation	-	60,000	15	900,000	↑ 150,000	SAWG - Increase in allocation	SAWG, Public
.44 Police Officer - Trail Ordinance Enforcement	-	770,367	15	1,522,700	↑ .24 FTE		SAWG, Public
				<b>3,122,700</b>	↑		



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# Kennedy Grove Regional Recreation Area

Repair erosion of urban creek streambank for improved water quality, habitat and trail access.

**\$150,000**

**DRAFT**

# Kennedy Grove Regional Recreation Area

Line #	Location	Allocation Category	Draft Commitment Allocations	Proposed Adjustments	Percent Change	Final Proposed Allocations
6	Kennedy Grove	Environmental Conservation / Stewardship	150,000	0	0%	150,000
TOTAL			<b>150,000</b>	0	0%	<b>150,000</b>



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# Kennedy Grove Regional Recreation Area

Task Breakdown	Capital Budget Estimate	Annual Allocation	Years of Operation	Total Allocation	Adjustments	Task Additions	Task Interest
Repair erosion of urban creek streambank for improved water quality, habitat and trail access.	150,000	-	One Time	150,000	=		Public
				<b>150,000</b>	<b>=</b>		

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# Lake Chabot Regional Park

Upgrade marina facilities with ADA improvements for boating and fishing access, safety and experience.

**\$400,000**



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# Lake Chabot Regional Park

Line #	Location	Allocation Category	Draft Commitment Allocations	Proposed Adjustments	Percent Change	Final Proposed Allocations
7	Lake Chabot	Facility Improvements	625,000	(225,000)	-56%	400,000
TOTAL			<b>625,000</b>	<b>(225,000)</b>	<b>-56%</b>	<b>400,000</b>

**DRAFT**

# Lake Chabot Regional Park

Task Breakdown	Capital Budget Estimate	Annual Allocation	Years of Operation	Total Allocation	Adjustments	Task Additions	Task Interest
Repair and upgrade marina   ADA	400,000	-	One Time	400,000	↓ 225,000		
				400,000	↓		



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# Leona Canyon Regional Open Space

Reduce erosion and sediment build up to improve water quality of creek through trail maintenance and stewardship efforts.

**\$40,000**

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# Leona Canyon Regional Open Space

Line #	Location	Allocation Category	Draft Commitment Allocations	Proposed Adjustments	Percent Change	Final Proposed Allocations
8	Leona Canyon	Environmental Conservation / Stewardship	20,000	20,000	50%	40,000
TOTAL			<b>20,000</b>	20,000	50%	<b>40,000</b>



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# Leona Canyon Regional Open Space

Task Breakdown	Capital Budget Estimate	Annual Allocation	Years of Operation	Total Allocation	Adjustments	Task Additions	Task Interest
Pyrite Trail - reduce erosion and sediment build up to improve water quality of creek.	40,000	-	One Time	40,000	↑ 20,000		SAWG
				<b>40,000</b>	↑		

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# McLaughlin Eastshore State Park

Provide for shoreline and natural habitat protection across the State Park and Albany Bulb. Expand park personnel for increased wildlife conservation. Provide for protection and monitoring of burrowing owl habitat. Improve visitor use facilities.

**\$4,889,000**



**DRAFT**

# McLaughlin Eastshore State Park

Line #	Location	Allocation Category	Draft Commitment Allocations	Proposed Adjustments	Percent Change	Final Proposed Allocations
9	McLaughlin Eastshore State Park	Environmental Conservation / Stewardship	375,000	0	N/A	375,000
		Facility Improvements	482,000	(82,000)	-21%	400,000
		On-Going Maintenance Staff	3,997,238	116,470	3%	4,114,000
		Public Safety and Wildfire Protection*	3,300,563	(3,300,563)	-100%	-
<b>TOTAL</b>			<b>8,154,801</b>	<b>(3,271,093)</b>	<b>-67%</b>	<b>4,889,000</b>

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# McLaughlin Eastshore State Park

Task Breakdown	Capital Budget Estimate	Annual Allocation	Years of Operation	Total Allocation	Adjustments	Task Additions	Task Interest
Increase shoreline protection with natural systems, such as at North Basin Strip.	75,000	-	One Time	75,000	=		Public
Monitor and mitigate for burrowing owl and natural habitat.	20,000	-	One Time	20,000	↑ 20,000	SAWG - Monitoring burrowing owl / additional Stewardship	SAWG, Public
Albany Bulb habitat improvements.	-	15,000	5	75,000	↑ 75,000	SAWG - Addition of "Albany Bulb"	
Brickyard facilities improvements.	400,000	-	One Time	400,000	=		SAWG, Public
Enhance Strawberry Creek mouth at Brickyard for water quality improvements.	205,000	-	One Time	205,000	↓ 95,000		SAWG, Public
1.75 Park Ranger II	-	221,180	15	4,114,000	=		SAWG, Public
				<b>4,889,000</b>	↓		



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## Miller/Knox Regional Shoreline

Provide for shoreline protection and sea level rise adaptation using natural systems. Increase park staffing and upgrade Keller Beach visitor experience, including ADA access. Enhance drought tolerant landscape through stewardship improvements, such as removal of French broom and other invasive plants.

**\$1,285,000**

**DRAFT**

# Miller/Knox Regional Shoreline

Line #	Location	Allocation Category	Draft Commitment Allocations	Proposed Adjustments	Percent Change	Final Proposed Allocations
10	Miller/Knox	Environmental Conservation / Stewardship	450,000	600,000	57%	1,050,000
		On-Going Maintenance Staff	227,464	7,626	3%	235,000
<b>TOTAL</b>			<b>677,464</b>	<b>607,626</b>	<b>47%</b>	<b>1,285,000</b>



**DRAFT**

# Miller/Knox Regional Shoreline

Task Breakdown	Capital Budget Estimate	Annual Allocation	Years of Operation	Total Allocation	Adjustments	Task Additions	Task Interest
Increase drought tolerant landscaping	-	45,000	10	450,000	↑ 450,000	SAWG - specific language provided	SAWG, Public
Shoreline upgrades using natural systems to adapt to rising sea levels.	100,000	-	One Time	100,000	=		
Keller Beach natural habitat and ADA access improvements.	500,000	-	One Time	500,000	↑ 150,000	SAWG - specific language provided, Public - ADA at Keller Beach	SAWG, Public
.1 Park Ranger II	-	12,640	15	235,000	=	Public - increase waste management efforts	SAWG, Public
				<b>1,285,000</b>	↑		

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# Martin Luther King Jr. Shoreline

Develop nature-based flood protection for shoreline and facilities in anticipation of sea level rise. Improve marsh habitat for endangered Ridgway's rail. Improve visitor experience with facility upgrades, and increased park and public safety personnel. Provide for expanded educational and recreational programming to serve the surrounding communities.

**\$4,907,000**



**DRAFT**

# Martin Luther King Jr. Shoreline

Line #	Location	Allocation Category	Draft Commitment Allocations	Proposed Adjustments	Percent Change	Final Proposed Allocations
11	MLK Jr. Shoreline	Environmental Conservation / Stewardship	400,000	15,000	4%	415,000
		Environmental Education	-	1,349,723	100%	1,350,000
		Facility Improvements	350,000	(250,000)	-250%	100,000
		On-Going Maintenance Staff	2,273,903	76,814	3%	2,350,000
		Public Safety and Wildfire Protection	-	692,066	100%	692,000
<b>TOTAL</b>			<b>3,123,903</b>	<b>1,883,603</b>	<b>38%</b>	<b>4,907,000</b>

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# Martin Luther King Jr. Shoreline

Task Breakdown	Capital Budget Estimate	Annual Allocation	Years of Operation	Total Allocation	Adjustments	Task Additions	Task Interest
Develop nature-based flood protection in anticipation of sea level rise.	75,000	-	One Time	75,000	↓ 25,000		Public
Damon Slough/San Leandro Bay marsh enrichment to improve Ridgway's rail habitat.	40,000	-	One Time	40,000	↑ 40,000	SAWG - extension of efforts currently underway by 2004 CC	SAWG
Visitor use improvements - expansion of parklands.				100,000	↓ 250,000		
Natural habitat improvements.	400,000	-	One Time	300,000	↓ 100,000		Public
0.2 Police Officer	-	37,210	15	692,000	=		
1 Park Ranger II	-	126,390	15	2,350,000	=		Public
0.5 Recreation Coordinator	-	72,570	15	1,350,000	NEW	Public/SAWG - Increase programming, Oakland	Public
				<b>4,907,000</b>	↑		



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# Oakland Zoo

Enhance conservation and stewardship efforts. Provide for youth engagement.

**\$1,500,000**

**DRAFT**

# Oakland Zoo

Line #	Location	Allocation Category	Draft Commitment Allocations	Proposed Adjustments	Percent Change	Final Proposed Allocations
12	Oakland Zoo	Environmental Education	1,500,000	0	0%	1,500,000
TOTAL			<b>1,500,000</b>	0	0%	<b>1,500,000</b>



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# Oakland Zoo

Task Breakdown	Capital Budget Estimate	Annual Allocation	Years of Operation	Total Allocation	Adjustments	Task Additions	Task Interest
Enhance conservation and stewardship efforts. Provide for youth engagement.	-	100,000	15	1,500,000	=	SAWG - specific language for conservation efforts and youth focus at Knowland Park	SAWG, Public
				<b>1,500,000</b>	=		

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## Point Isabel Regional Shoreline

Stabilize banks of Hoffman Channel for shoreline protection, improved visitor access and healthier San Francisco Bay water quality. Provide for conservation for endangered Ridgway's rail habitat.

**\$250,000**



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# Point Isabel Regional Shoreline

Line #	Location	Allocation Category	Draft Commitment Allocations	Proposed Adjustments	Percent Change	Final Proposed Allocations
13	Point Isabel	Environmental Conservation / Stewardship	150,000	50,000	25%	200,000
		Facility Improvements	-	50,000	100%	50,000
<b>TOTAL</b>			<b>150,000</b>	<b>100,000</b>	<b>40%</b>	<b>250,000</b>



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# Point Isabel Regional Shoreline

Task Breakdown	Capital Budget Estimate	Annual Allocation	Years of Operation	Total Allocation	Adjustments	Task Additions	Task Interest
Stabilize banks for Hoffman Channel for shoreline protection and healthier San Francisco Bay water quality. Provide for conservation of endangered Ridgway's rail habitat.	200,000			200,000	↑ 50,000	SAWG - preservation of habitat for endangered Ridgway rail. Increase allocation.	SAWG, Public
Improve visitor use facilities.	50,000			50,000	↑ 50,000		Public
				<b>250,000</b>	↑		

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## Point Molate

Provide for park and public safety personnel to develop, operate and maintain future park facilities and the San Francisco Bay Trail.

**\$1,672,000**

**DRAFT**

# Point Molate

Line #	Location	Allocation Category	Draft Commitment Allocations	Proposed Adjustments	Percent Change	Final Proposed Allocations
14	Point Molate	Facility Improvements	-	150,000	100%	150,000
		On-Going Maintenance Staff	568,569	606,696	52%	1,176,000
		Public Safety and Wildfire Protection	330,131	15,995	5%	346,000
<b>TOTAL</b>			<b>898,700</b>	<b>772,691</b>	<b>46%</b>	<b>1,672,000</b>



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# Point Molate

Task Breakdown	Capital Budget Estimate	Annual Allocation	Years of Operation	Total Allocation	Adjustments	Task Additions	Task Interest
Improve future parkland facilities.	150,000	-	One Time	150,000	↑ 150,000	SAWG - facility improvements funding	SAWG, Public
0.5 Park Ranger II	-	63,190	15	1,176,000	=		SAWG, Public
0.1 Police Officer	-	18,610	15	346,000	=		SAWG, Public
				<b>1,672,000</b>	↑		

**DRAFT**

# Point Pinole Regional Shoreline

Provide for shoreline protection through natural systems at Dotson Family Marsh. Enhance habitat of native grasses and other species. Improve visitor use facilities and San Francisco Bay water access. Increase educational and recreational programming to serve the surrounding communities.

**\$2,296,000**



**DRAFT**

# Point Pinole Regional Shoreline

Line #	Location	Allocation Category	Draft Commitment Allocations	Proposed Adjustments	Percent Change	Final Proposed Allocations
15	Point Pinole	Environmental Conservation / Stewardship	100,000	75,000	43%	175,000
		Environmental Education	816,399	1,204,373	60%	2,021,000
		Facility Improvements	-	100,000	100%	100,000
<b>TOTAL</b>			<b>916,399</b>	<b>1,379,373</b>	<b>60%</b>	<b>2,296,000</b>



**DRAFT**

# Point Pinole Regional Shoreline

Task Breakdown	Capital Budget Estimate	Annual Allocation	Years of Operation	Total Allocation	Adjustments	Task Additions	Task Interest
Improve visitor use facilities, such as a future Visitor Center and San Francisco Bay access.	100,000	-	One Time	100,000	NEW	SAWG - facility improvements funding	SAWG, Public
Habitat Restoration - Provide for shoreline protection through natural systems at Dotson Family Marsh. Enhance habitat of native grasses and other species.	-	35,000	5	175,000	↓ 75,000	SAWG - specific flora language provided	SAWG, Public
.5 Naturalist - educational programming	-	72,360	15	1,346,000	NEW	Public - Increase education programs in parks	Public
.25 Recreation Coordinator	-	36,290	15	675,000	NEW		
				<b>2,296,000</b>	↑		

**DRAFT**

# Redwood Regional Park

Increase interpretation of redwood natural history. Expand partnership with Save the Redwoods League for ongoing redwood conservation. Provide for creek restoration and erosion control for visitor safety and watershed health.

**\$160,000**

**DRAFT**

# Redwood Regional Park

Line #	Location	Allocation Category	Draft Commitment Allocations	Proposed Adjustments	Percent Change	Final Proposed Allocations
16	Redwood	Environmental Conservation / Stewardship	145,000	15,000	9%	160,000
TOTAL			<b>145,000</b>	15,000	9%	<b>160,000</b>



**DRAFT**

# Redwood Regional Park

Task Breakdown	Capital Budget Estimate	Annual Allocation	Years of Operation	Total Allocation	Adjustments	Task Additions	Task Interest
Ongoing redwood sustainability and natural history interpretation - Expand partnership with Save the Redwoods League	60,000	-	One Time	60,000	↑ 15,000		SAWG, Public
Creek Restoration - Erosion control and stabilization of Tres Sendas Trail and connecting narrow trails	100,000	-	One Time	100,000	=		Public
				<b>160,000</b>	↑		

**DRAFT**

# Roberts Regional Recreation Area

Increase interpretation of redwood natural history. Expand partnership with Save the Redwoods League for ongoing redwood conservation.

**\$60,000**



**DRAFT**

# Roberts Regional Recreation Area

Line #	Location	Allocation Category	Draft Commitment Allocations	Proposed Adjustments	Percent Change	Final Proposed Allocations
17	Roberts	Environmental Conservation / Stewardship	45,000	15,000	25%	60,000
TOTAL			<b>45,000</b>	15,000	25%	<b>60,000</b>



**DRAFT**

# Roberts Regional Recreation Area

Task Breakdown	Capital Budget Estimate	Annual Allocation	Years of Operation	Total Allocation	Adjustments	Task Additions	Task Interest
Ongoing redwood sustainability and natural history interpretation - Expand partnership with Save the Redwoods League	60,000	-	One Time	60,000	↑ 15,000	SAWG - increase in funding allocation	SAWG, Public
				<b>60,000</b>	↑		

**DRAFT**

## Safe Healthy Forests

Continue sustainable forest management practices consistent with the approved *Wildfire Hazard Reduction and Resource Management Plan* to lessen the potential for wildland urban interface wildfire. Develop a redwood forest management plan. Provide for stewardship of natural vegetation to improve forest health.

**\$10,072,000**



**DRAFT**

# Safe Healthy Forests

Line #	Location	Allocation Category	Draft Commitment Allocations	Proposed Adjustments	Percent Change	Final Proposed Allocations
18	Safe Healthy Forests	Environmental Conservation / Stewardship	2,171,934	786,066	27%	2,958,000
		Public Safety and Wildfire Protection*	9,808,043	(2,694,043)	-38%	7,114,000
<b>TOTAL</b>			<b>11,979,977</b>	<b>(1,907,977)</b>	<b>-19%</b>	<b>10,072,000</b>



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# Safe Healthy Forests

Task Breakdown	Capital Budget Estimate	Annual Allocation	Years of Operation	Total Allocation	Adjustments	Task Additions	Task Interest
Stewardship / Restore and Reestablish - Plant fire tolerant vegetation.		70,000	15	1,050,000	↑ 525,000	SAWG - Increase in restoration specific allocation. Line item to be Stewardship.	SAWG, Public
Wildfire Management Efforts	-	85,000	15	1,275,000	↑ 525,000		SAWG, Public
Redwood Forest Management Plan	200,000	-	-	200,000	↑ 200,000		Public
.4 Fire Captain	-	87,580	15	1,629,000	↓ 1 FTE		Public
0.75 Admin Analyst II	-	122,990	15	2,287,000	=		Public
0.75 Fire Fighter II	-	103,320	15	1,923,000	=		Public
0.6 Resource Analyst - Stewardship	-	91,840	15	1,708,000	=		SAWG, Public
				<b>10,072,000</b>	↑		

**DRAFT**

## Sibley/Huckleberry/Claremont

Enrich natural habitat for threatened pallid manzanita and other vegetation with increased stewardship efforts. Upgrade the Bay Area Ridge Trail for improved watershed health and trail safety. Increase park personnel.

**\$1,151,000**

**DRAFT**

# Sibley/Huckleberry/Claremont

Line #	Location	Allocation Category	Draft Commitment Allocations	Proposed Adjustments	Percent Change	Final Proposed Allocations
19	Sibley/Huckleberry / Claremont	Environmental Conservation / Stewardship	95,000	5,000	5%	100,000
		On-Going Maintenance Staff	682,208	23,063	3%	705,000
<b>TOTAL</b>			<b>827,208</b>	<b>324,189</b>	<b>28%</b>	<b>805,000</b>



**DRAFT**

# Sibley/Huckleberry/Claremont

Task Breakdown	Capital Budget Estimate	Annual Allocation	Years of Operation	Total Allocation	Adjustments	Task Additions	Task Interest
Manage and enhance habitat for threatened species - pallid manzanita	-	10,000	5	50,000	↑ 30,000	SAWG - increase in funding allocation	SAWG, Public
Watershed health improvement efforts / trail erosion control.	50,000	-	One Time	50,000	=		Public
0.3 Park Ranger II	-	37,920	15	705,000	=		SAWG
				<b>805,000</b>	↑		

**DRAFT**

# Sobrante Ridge Regional Presrve

Enrich natural habitat for threatened pallid manzanita and other vegetation through stewardship efforts.

**\$75,000**



**DRAFT**

# Sobrante Ridge Regional Presrve

Line #	Location	Allocation Category	Draft Commitment Allocations	Proposed Adjustments	Percent Change	Final Proposed Allocations
20	Sobrante Ridge	Environmental Conservation / Stewardship	20,000	55,000	73%	75,000
<b>TOTAL</b>			<b>20,000</b>	<b>55,000</b>	<b>73%</b>	<b>75,000</b>



**DRAFT**

# Sobrante Ridge Regional Presrve

Task Breakdown	Capital Budget Estimate	Annual Allocation	Years of Operation	Total Allocation	Adjustments	Task Additions	Task Interest
Manage and enhance habitat for threatened species - pallid manzanita	-	15,000	5	75,000	↑ 55,000	SAWG - increase in funding allocation	SAWG, Public
				<b>75,000</b>	↑		

**DRAFT**

# Temescal Regional Recreation Area

Improve water quality, habitat and recreational swimming experience at Lake Temescal with efforts such as dredging. Provide for erosion control to benefit watershed health and recreational trail safety.

**\$500,000**



**DRAFT**

# Temescal Regional Recreation Area

Line #	Location	Allocation Category	Draft Commitment Allocations	Proposed Adjustments	Percent Change	Final Proposed Allocations
21	Temescal	Environmental Conservation / Stewardship	350,000	150,000	30%	500,000
<b>TOTAL</b>			<b>350,000</b>	<b>150,000</b>	<b>30%</b>	<b>500,000</b>



**DRAFT**

# Temescal Regional Recreation Area

Task Breakdown	Capital Budget Estimate	Annual Allocation	Years of Operation	Total Allocation	Adjustments	Task Additions	Task Interest
Improve sediment basin to establish wetland buffer, which will improve water quality. Dredging of lake. Restore erosion on west shoreline trail.	500,000	-	One Time	500,000	↑ 150,000	SAWG - dredging of lake	SAWG, Public
				<b>500,000</b>	↑		

**DRAFT**

# Tilden Regional Park

Increase stewardship staff to support protection of Wildcat Creek watershed. Restore recreational trails for erosion control and sensitive habitat protection. Improve access and pedestrian safety at the Brazil Room and Regional Parks Botanic Garden. Begin design planning for park-wide improvements at visitor use facilities such as the Environmental Education Center, Little Farm and Regional Parks Botanic Garden.

**\$1,409,000**



**DRAFT**

# Tilden Regional Park

Line #	Location	Allocation Category	Draft Commitment Allocations	Proposed Adjustments	Percent Change	Final Proposed Allocations
22	Tilden	Environmental Conservation / Stewardship	200,000	1,038,811	84%	1,524,000
		Facility Improvements	200,000	(30,000)	-18%	170,000
<b>TOTAL</b>			<b>400,000</b>	<b>1,294,000</b>	<b>76%</b>	<b>1,694,000</b>



**DRAFT**

# Tilden Regional Park

Task Breakdown	Capital Budget Estimate	Annual Allocation	Years of Operation	Total Allocation	Adjustments	Task Additions	Task Interest
Park-wide erosion control and watershed management for long-term sustainability of habitat and nature trails	100,000	-	One Time	100,000	↓ 100,000		Public
Environmental Education Center, Little Farm, Brazil Room and Regional Parks Botanic Garden Design Planning	170,000	-	One Time	170,000	↑ 120,000		
0.5 Resource Analyst	-	76,530	15	1,424,000	NEW		
				<b>1,694,000</b>	↑		

**DRAFT**

# Water Resources / Watersheds / Lakes

Improve water quality across parklands with stewardship efforts for watershed protection and preservation of shorelines, marshes, lakes, riparian areas and urban creeks. Manage harmful algae blooms for improved visitor and wildlife health. Increase water supply in preparation for climate related weather events with facilities such as rainwater collection systems. Install additional water bottle filling stations throughout region.

**\$3,547,000**



**DRAFT**

# Water Resources / Watersheds / Lakes

Line #	Location	Allocation Category	Draft Commitment Allocations	Proposed Adjustments	Percent Change	Final Proposed Allocations
23	Water Resources / Watersheds / Lakes	Environmental Conservation / Stewardship	3,494,828	(48,078)	-1%	3,447,000
		Facility Improvements	150,000	(50,000)	-50%	100,000
<b>TOTAL</b>			<b>3,644,828</b>	<b>(98,078)</b>	<b>-3%</b>	<b>3,547,000</b>

**DRAFT**

# Water Resources / Watersheds / Lakes

Task Breakdown	Capital Budget Estimate	Annual Allocation	Years of Operation	Total Allocation	Adjustments	Task Additions	Task Interest
Manage harmful algae blooms.	-	30,000	15	450,000	↓ 225,000		SAWVG, Public
Watershed protection and preservation of shorelines, marshes, riparian areas, lakes and urban creeks. Adaptation to sea level rise and climate related changes.	150,000	-	One Time	150,000	↑ 75,000		Public
Recycle / Reuse / Capture Water Infrastructure / Water Bottle Refill	100,000	-	One Time	100,000	↓ 50,000	Public - Increase water bottle filling stations	Public
1 Resource Analyst - Stewardship	-	153,060	15	2,847,000	=		SAWVG, Public
				<b>3,547,000</b>	↓		



**DRAFT**

# Wildcat Canyon Regional Park

Improve protection of Wildcat Creek watershed by mitigating erosion. Enhance and restore natural habitat throughout park.  
Increase ADA trail access and safety for visitors.

**\$150,000**

**DRAFT**

# Wildcat Canyon Regional Park

Line #	Location	Allocation Category	Draft Commitment Allocations	Proposed Adjustments	Percent Change	Final Proposed Allocations
24	Wildcat Canyon	Environmental Conservation / Stewardship	-	50,000	100%	50,000
		Facility Improvements	100,000	0	0%	100,000
<b>TOTAL</b>			<b>100,000</b>	<b>50,000</b>	<b>33%</b>	<b>150,000</b>

**DRAFT**

# Wildcat Canyon Regional Park

Task Breakdown	Capital Budget Estimate	Annual Allocation	Years of Operation	Total Allocation	Adjustments	Task Additions	Task Interest
Enhance and restore natural habitat throughout park.	-	10,000	5	50,000	↑ 50,000	SAWG - additional funds for native habitat restoration	SAWG, Public
Drainage installation for watershed health and safety upgrades - Wildcat Creek Trail, from Belgum Trail to Rifle Range Road Trail, and along the Havey Canyon Trail drainage improvements.	100,000	-	One Time	100,000	=	Public - More ADA access	Public
				<b>150,000</b>	↑		



# Final *DRAFT* Summary

Allocations TOTAL	\$44,267,000
10% Contingency TOTAL	\$4,797,150
<b>TOTAL</b>	<b>\$49,064,150</b>
<i>ALL numbers are preliminary and subject to change.</i>	

# ***DRAFT*** Commitment List

Tuesday, January 16, 2018

**Erich Pfuehler, Government Affairs Manager**

**Lisa Baldinger, Legislative Assistant**